

Component Detail (1077)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H801

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	9,641.4	-10.3	-0.1%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	9,641.4	-10.3	-0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,714.0	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	544.1	544.1	394.1	368.1	357.8	-10.3	-2.8%	
1037 GF/MH (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	544.1	544.1	394.1	368.1	357.8	-10.3	-2.8%	
Federal	1,714.0	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		544.1										
1037 GF/MH		7,424.5										
Subtotal		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer authority to Governor's Council on Disabilities and Special Education for newly anticipated reimbursable services agreement expenses in FY2019.												
Subtotal		9,677.7	0.0	0.0	0.0	0.0	0.0	9,677.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	Trout	-36.3	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0	0	0
1007 I/A Rcpts		-36.3										
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
Totals		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0